

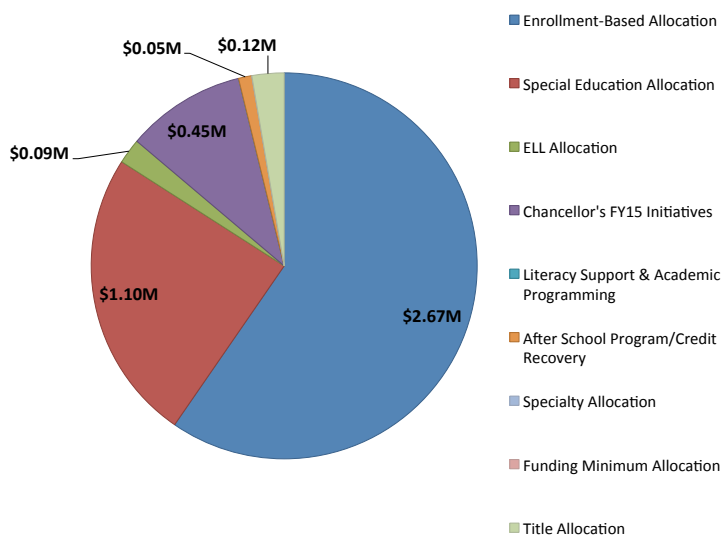
Fiscal Year 2015 Initial School Budget Allocation Worksheet

Burroughs Education Campus

FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	\$4,486,006
How much was my school's budget allocation for the most recent fiscal year, 2014?	\$3,913,290
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	+\$572,716 dollar increase
How many students are projected to enroll in my school in fiscal year 2015?	272 students
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	-16 student decrease
How much is my school projected to spend per student in fiscal year 2015?	\$16,493 per student

Burroughs Education Campus FY15 Budget Allocation Breakout



All values rounded to the nearest ten thousand

FY15 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$147,768	✓
	Assistant Principal	0.2	\$23,733	
	Assistant Principal for Literacy	0.0	\$0	✓
	Assistant Principal for Intervention, Students Forward	0.0	\$0	✓
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	0.0	\$0	
	Middle Grades (6th-8th) Teacher Allocation	2.5	\$236,565	
	Additional Middle Grade Teacher Allocation	2.0	\$189,252	✓
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	2.0	\$189,252	✓
	Kindergarten Aide	2.0	\$61,363	✓
	1st Grade Teacher	2.0	\$189,252	✓
	2nd Grade Teacher	1.0	\$94,626	✓
	3rd Grade Teacher	1.0	\$94,626	✓
	4th Grade Teacher	1.0	\$94,626	✓
	5th Grade Teacher	1.0	\$94,626	✓
	Teacher Leadership Innovation Pilot	0.0	\$0	✓
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	2.0	\$189,252	✓
	Pre-School Aide	2.0	\$61,363	✓
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	✓
	Pre-Kindergarten Teacher	2.0	\$189,252	✓
Special Education Teachers & Aides	Special Education Teachers	8.0	\$757,009	✓
	Special Education Aides	8.0	\$245,451	✓
	Special Education Behavior Technicians	0.0	\$0	✓
	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	1.0	\$94,626	✓
English Language Learner (ELL) Positions	ELL Aides	0.0	\$0	✓
	ELL Counselors	0.0	\$0	✓
Related Arts/ Special Subjects	Related Arts Teacher Allocation (Elementary Grades only):			
	Art			
	Music			
	Physical Education			
	World Language	3.0	\$283,878	✓
	Librarian/Media Specialist	0.5	\$47,313	✓
	Subtotal	44.2	\$3,345,199	

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student Satisfaction Award	\$27,200
	Subtotal	\$27,200

Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$94,626	✓
	School Psychologist	1.0	\$94,626	✓
	Social Worker	1.0	\$94,626	✓
	Guidance Counselor	1.0	\$94,626	Min. 1 @ Middle Grades
	Reading Specialist	0.0	\$0	✓
	9th Grade Academy Coordinator	0.0	\$0	✓
	Middle Grade Social Emotional Support Allocation	0.0	\$100,000	✓
	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
Administrative	Coordinator	0.0	\$0	✓
	Business Manager	0.5	\$33,798	
	Administrative Aide	1.0	\$46,722	
	Clerk	0.0	\$0	
	Registrar	0.0	\$0	✓
Custodial Support	Attendance Counselor	0.0	\$0	
	Custodial Foreman	1.0	\$57,444	✓
	Custodian RW-5	1.0	\$44,876	✓
	Custodian RW-3	1.0	\$35,715	✓
	Subtotal	8.5	\$697,059	

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$89,233
	Administrative Premium/Custodial Overtime	\$23,664
	Middle Grades Exposures & Excursions	\$28,000
	Middle Grades Enrichment & Activities	\$5,000
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	JROTC Teacher Matching Funds	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY14 Budget)	\$0
Title Allocation	Title I – Instruction	\$111,550
	Title I – Parental Involvement	\$2,003
	Title II	\$6,950
	Subtotal	\$266,400

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	3.0	\$19,655
	After-School Program Aide	3.0	\$21,678
	After-School Program Administrative Assistant	1.0	\$8,817
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$0
Extended Day Program	Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs*		\$100,000
	Subtotal	7.0	\$150,149

*Participation in Extended Day will require soliciting commitment from staff members per contractual requirements. Detail to follow.

Total Number of Positions Allocated (excluding ASP)

52.7

Total Dollar Amount Allocated

\$4,486,006